

BUDGET SUMMARY

| | FY 03 Adopted | FY 03 Projected | FY 04 Adopted Plan | FY 04 Adopted |
|----------------------------|---------------------|---------------------|-----------------------|---------------------|
| Motor Vehicle Licenses | \$ 49,603 | \$ 50,000 | \$ 51,000 | \$ 55,000 |
| Bus. and Prof. Licenses | 4,100,000 | 4,100,000 | 4,415,000 | 4,415,000 |
| Business License Penalty | 23,000 | 23,000 | 25,000 | 88,000 |
| Business License Interest | 32,000 | 32,000 | 38,000 | 41,300 |
| License Tax - Utilities | 250,000 | 300,000 | 260,000 | 315,000 |
| Building Permits | 800,000 | 770,000 | 800,000 | 896,386 |
| Planning and Zoning Fees | 167,000 | 128,500 | 170,000 | 239,564 |
| Dog Licenses | 6,500 | 6,500 | 7,000 | 6,500 |
| Cable TV Franchise Fee | 405,000 | 525,000 | 420,000 | 550,000 |
| Septic Tank Permit Fees | 650 | 3,000 | 650 | 3,000 |
| Revenues – Erosion Control | 60,000 | 56,000 | 62,000 | 127,000 |
| Total | \$ <u>5,893,753</u> | \$ <u>5,994,000</u> | \$ <u>6,248,650</u> | \$ <u>6,736,750</u> |

BUDGET COMMENTS

This budget provides for revenues received from various permit and privilege fees required by the County.

Motor Vehicle Registration Fees are based on a multiyear decal that is issued for vehicles registered in the County. The initial fee is \$10, there is no annual local fee.

Business and Professional License Fees are as follows:

| | <u>Rate per \$100</u> |
|------------------|-----------------------|
| Contractors | \$.16 |
| Services | .36 |
| Professionals | .58 |
| Retail Merchants | .20 |

Dog Licenses cost \$4.00, with an additional fee schedule for kennels.

Planning, Zoning, Erosion Control Fees, and Building Permits are based on the volume of development and are used to offset costs from the Planning, Environmental, and Code Compliance Divisions. Fee increases are proposed to reflect increased costs in the Divisions, provide additional plan review, resources, and bring County fees more in line with comparable jurisdictions. Detailed fee information can be found in County Code Sections 24-7, 19-15, 4-8, and 8-5.

The **Cable Television Franchise Fee** is 5 percent of the gross receipts paid by County subscribers.

Septic Tank Permit Fees are \$100 and are used to offset inspection and soil testing costs necessary to establish appropriate sites for septic tanks.